

Department of Transportation

Motor Vehicle

JLBC: Bob Hull

OSPB: Marcel Benberou

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSP	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	1,622.0	1,649.0		1,649.0
Personal Services	47,901,600	47,577,500		47,577,500
Employee Related Expenditures	14,832,200	17,492,000		17,492,000
Professional and Outside Services	745,500	574,200		574,200
Travel - In State	308,400	483,200		483,200
Travel - Out of State	12,500	32,000		32,000
Other Operating Expenditures	16,080,600	16,821,500		16,853,400
Equipment	484,200	1,346,800		1,346,800
OPERATING SUBTOTAL	80,365,000	84,327,200		84,359,100
SPECIAL LINE ITEMS				
Attorney General Legal Services	137,000	137,700		137,700
Abandoned Vehicle Administration	449,500	710,800		710,800
Judicial Fee Programming	150,000	0		0
PROGRAM TOTAL	81,101,500	85,175,700		85,207,600
FUND SOURCES				
<u>Other Appropriated Funds</u>				
Air Quality Fund	0	55,700		55,700
Highway User Revenue Fund	648,200	383,300		383,300
Motor Vehicle Liability Insurance Enforcement Fund	1,011,000	1,100,600		1,100,600
Safety Enforcement and Transportation Infrastructure Fund	1,419,600	1,987,000		1,987,000
State Highway Fund	77,014,600	80,529,700		80,561,600
Vehicle Inspection and Title Enforcement Fund	1,008,100	1,119,400		1,119,400
SUBTOTAL - Other Appropriated Funds	81,101,500	85,175,700		85,207,600
SUBTOTAL - Appropriated Funds	81,101,500	85,175,700		85,207,600
TOTAL - ALL SOURCES	81,101,500	85,175,700		85,207,600

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
Other Appropriated Funds	31,900	0.0%
Total Appropriated Funds	31,900	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	31,900	0.0%

COST CENTER DESCRIPTION — Motor Vehicle regulates vehicular operations within the state through the issuance and control of various permits, registrations and licenses.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• Average office wait time (minutes)	15 to 20	14.2	15 to 20	15 to 20
• Average telephone wait time (minutes)	1.4	NA	3.5	3.5
• % of business processed by third parties	30	NA	31	31
• % of alternative vehicle registration renewal methods (mail, internet, third party)	69	69	70	72

Comments: The agency did not submit information for any measure labeled as "NA."

Operating Budget